| Use this budg | et for only one scho | ool implementin | g the Transformati | ion Model. | | | |
|--|----------------------|-------------------|---------------------|-------------------|------------|--------------|------------------|
| Additional Transformation B | | | | | is model | | |
| TRANSFORMATION MODEL BUDGET FOR YEAR 1 (2013-14) | dagets are provided | a for additionars | Chools that will be | . Implementing ti | iis model. | | |
| TRANSFORMATION MODEL BODGET FOR TEAR 1 (2013-14) | | | | | | | |
| NDE County District No.: | 87-00017 | | | | | | |
| District Name: | Winnebago Public | Schools | | | | | |
| NDE School No.: | TTIME SUBSTITUTE | 20.100.0 | | | | | |
| School Name: | | | | | | | |
| Activity | 100 | 200 | 300 | 400 | 500 | 600 | |
| , | Salaries | Employee | Purchased | Supplies & | Computer | Travel | |
| (See Instructions for Full Descriptions of Required and Permissible | | Benefits | Service / Lease | Materials / | Hardware / | Professional | Total for Listed |
| Activities) | | | Agreement | Computer | Equipment | Development | Activity |
| Activities | | | | Software | _4 | | Activity |
| Intervention Project Manager (Required) | 48,000 | 26,500 | 0 | 0 | 0 | 0 | \$74,500 |
| Pre-Implementation Activities (Optional and may include (1) Family | 48,000 | 20,300 | 0 | 0 | 0 | 0 | \$74,500 |
| and Community Engagement activities, (2) Rigorous Review of | ٥ | U | o o | U | U | U | |
| | | | | | | | |
| External Providers, (3) Staffing, (4) Instructional Programs, (5) | | | | | | | |
| Professional Development & Support, and/or (6) Preparation for | | | | | | | |
| Accountability Measures) | | | | | | | |
| | | | | | | | \$0 |
| Required Activities | 1 | | 1 | 1 | | | 1 |
| (d)(1)(i)(A) replace principal | 0 | 0 | 0 | 0 | 0 | 0 | · |
| (d)(1)(i)(B) evaluation systems for teachers & principals | 2,000 | 351 | 0 | 1,375 | | 0 | |
| (d)(1)(i)(C) reward school leaders | 0 | 0 | _ | 5,500 | 0 | 0 | . , |
| (d)(1)(i)(D) ongoing professional development | 0 | 0 | 90,000 | 7,500 | 0 | 1,800 | \$99,300 |
| (d)(1)(i)(E) recruit/retain staff with necessary skills | 18,000 | 1,250 | | 3,240 | 0 | 0 | \$22,490 |
| Permissible Activities: | | | | - | | | ćo |
| (d)(1)(ii)(A) attract/retain staff with necessary skills | 0 | 0 | | 0 | 0 | 0 | |
| (d)(1)(ii)(B) institute a system for measuring changes | 0 | 0 | | 0 | 0 | 0 | \$0 \$0 |
| (d)(1)(ii)(C) mutual consent for hiring teachers Required Activities | 0 | 0 | 0 | U | 0 | 0 | ŞU |
| (d)(2)(i)(A) use of data for implementing program | 47,493 | 27,050 | 0 | 114,300 | 43,750 | 3,000 | \$235,593 |
| (d)(2)(i)(B) continuous use of student data | 47,493 | 27,050 | 0 | 114,300 | 17,500 | 3,000 | |
| Permissible Activities: | U | U | U | U _I | 17,500 | 0 | \$17,500 |
| (d)(2)(ii)(A) conducting periodic reviews | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(B) implementing schoolwide RTI model | 0 | 0 | | 0 | 0 | 0 | |
| (d)(2)(ii)(C) provide additional supports/prof. Development | 0 | 0 | 0 | 0 | 0 | 0 | |
| (d)(2)(ii)(D) technology based supports/interventions | 0 | 0 | | 0 | 0 | 0 | |
| (d)(2)(ii)(E)(1) increase rigor in secondary schools | 0 | 0 | 0 | 0 | 0 | 0 | |
| (d)(2)(ii)(E)(2) student transition | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(3) increase graduation rates | 0 | 0 | 0 | 0 | 0 | 0 | |
| (d)(2)(ii)(E)(4) early-warning systems for at-risk students | 0 | 0 | 0 | 0 | 0 | 0 | |
| Required Activities | | | | - | • | | 1 |
| (d)(3)(i)(A) strategies to increase learning time | 30,900 | 5,416 | 3,000 | 2,500 | 0 | 0 | \$41,816 |
| (d)(3)(i)(B) ongoing family/community engagement | 22,230 | 2, .20 | 0 | 6,000 | 6000 | 0 | |
| Permissible Activities: | | | | -, | | | |
| (d)(3)(ii)(A) partnering to create safe school environments | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(3)(ii)(B) restructuring the school day | 0 | 0 | | 0 | 0 | 0 | · · |
| (d(3)(ii)(C) improve school climate and discipline | 0 | 0 | | 0 | 0 | 0 | |
| (d)(3)(ii)(D) full-day kdg or pre-kdg | 0 | 0 | 0 | 0 | 0 | 0 | |
| Required Activities | | | | | | | |
| (d)(4)(i)(A) flexibility to increase graduation rates | 101,000 | 55,600 | 10,000 | 0 | 0 | 0 | \$166,600 |
| (d)(4)(i)(B) ongoing, intensive TA/support | 38,200 | 12,641 | 60,000 | 0 | 0 | 0 | |
| Permissible Activities: | | | Model (1) Pag | | | | |

| (d)(4)(ii)(A) new governance arrangement | | | | 0 | 0 | 0 | \$0 |
|--|-----------|-----------|-----------|-----------|----------|---------|-----------|
| (d)(4)(ii)(B) budget weighted based on student needs | | | | 0 | 0 | 0 | \$0 |
| Totals by Object Code | \$285,593 | \$128,808 | \$163,000 | \$140,415 | \$67,250 | \$4,800 | \$789,866 |

| Computer | | 1 | | ı | | | | ı |
|--|---|---------------------------------------|-------------|---------------------------------------|-------------|------------|--|------------------|
| DE County District No: 87-00017 | | | | | | | | |
| Strict Name: | TRANSFORMATION MODEL BUDGET FOR YEAR 2 (2014-15) | | | | | | | |
| Strict Name: Winnebago Public Schools O | | | | | | | | |
| DE School Non: | | | | | | | | |
| Activity | District Name: | Winnebago Publi | c Schools | | | | | |
| Activity 100 200 300 400 500 500 500 | NDE School No.: | 0 | | | | | | |
| See instructions for Full Descriptions of Required and Permissible Activities Service / Lease Marcials / Indiana / Permissible Activities Agreement | School Name: | 0 | | | | | | |
| See Instructions for Full Descriptions of Required and Permissible Activities A | Activity | 100 | 200 | 300 | 400 | 500 | 600 | |
| Activities) Agreement Computer Software Equipment Activity Agreement Computer Equipment Activity Agreement Software Equipment Activity Activities Computer Software Equipment Activity Agreement Computer Equipment Activity Activities Computer Software Equipment Activity Activities Computer Equipment Activities Computer Software Computer C | | Salaries | Employee | Purchased | Supplies & | Computer | Travel | |
| Activities) Agreement Computer Foliware Foliation Foliati | (See Instructions for Full Descriptions of Required and Permissible | | Benefits | Service / Lease | Materials / | Hardware / | Professional | Total for Listed |
| Software | | | | Agreement | Computer | Equipment | Development | |
| Required Activities | ricarraces | | | 3 | • | | • | rictivity |
| Required Activities | Intervention Project Manager (Required) | 48.000 | 26.500 | 0 | 0 | 0 | 0 | \$74 500 |
| | | 10,000 | 20,300 | <u> </u> | <u> </u> | <u> </u> | Ü | \$14,300 |
| | | ٥ | 0 | ا ۱ | ٥ | ٥ | 0 | Śn |
| | | | | _ | v | _ | | |
| | | · · · · · · · · · · · · · · · · · · · | | | | | _ | |
| | | | | | | | | |
| Internation Commission Co | | ŭ | | | | | | |
| | | 18,000 | 1,230 | U | 2,240 | U | 3,000 | \$24,490 |
| | | 0 | 0 | | ٥ | 0 | 0 | ĊO |
| | | | | | 0 | _ | | |
| equired Activities 1/2 (i)(IA) use of data for implementing program | | | | _ | | _ | | |
| 3 (2 (i)(A) use of data for implementing program | | U | 0 | U | U | 0 | U | \$0 |
| | | 40.000 | | 2 222 | | 24.272 | | 6450 700 |
| | | · · · · · · · · · · · · · · · · · · · | | , , , , , , , , , , , , , , , , , , , | · · · · · | | , | |
| | | 0 | 0 | 0 | 0 | 5,000 | 0 | \$5,000 |
| | | | | 1 | | | | |
| | | | | | U | | | |
| | | | | · | Ü | | | |
| | | | | _ | 0 | _ | | |
| | | | | | 0 | | | \$0 |
| (2)(ii)(E)(3) increase graduation rates | | | | _ | 0 | _ | , and the second | |
| (1)(2)(ii)(E)(4) early-warning systems for at-risk students | | | | | 0 | | | |
| equired Activities (3)(3)(i)(A) strategies to increase learning time (3)(3)(i)(B) ongoing family/community engagement (3)(3)(i)(B) partnering to create safe school environments (3)(3)(ii)(B) restructuring the school day (3)(3)(ii)(C) improve school climate and discipline (3)(3)(ii)(C) improve school climate and discipline (3)(3)(ii)(D) full-day kdg or pre-kdg (4)(3)(ii)(D) full-day kdg or pre-kdg (5)(3)(ii)(D) full-day kdg or pre-kdg (6)(4)(ii)(B) full-day kdg or pre-kdg (7)(4)(ii)(B) flexibility to increase graduation rates (7)(4)(ii)(B) flexibility to increase graduation rates (7)(4)(ii)(B) ongoing, intensive TA/support (7)(4)(ii)(B) ongoing, intensive TA/support (8)(4)(ii)(B) ongoing, intensive TA/support (8)(4)(ii)(B) ongoing, intensive TA/support (8)(4)(ii)(B) ongoing family/community engagement (8)(4)(ii)(B) ongoing family/community engagement (9)(4)(ii)(B) ongoing family/community (9)(4)(ii)(B) ongoing family/c | | | | 0 | 0 | | | |
| 33,900 5,942 0 2,700 0 0 \$42,542 30,01(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1) | | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (1)(3)(i)(B) ongoing family/community engagement | | | | | | | | |
| Sermissible Activities: Sermissible Acti | | · | 5,942 | | | | | |
| (3)(ii)(A) partnering to create safe school environments | | 0 | 0 | 0 | 6,000 | 3,750 | 0 | \$9,750 |
| (3)(ii)(B) restructuring the school day | | | | | | | | |
| (3)(ii)(C) improve school climate and discipline | (d)(3)(ii)(A) partnering to create safe school environments | | | | 0 | | | |
| 3)(3)(ii)(D) full-day kdg or pre-kdg | (d)(3)(ii)(B) restructuring the school day | | | 0 | 0 | _ | | |
| equired Activities 3)(4)(i)(A) flexibility to increase graduation rates 106,000 62,000 20,000 1,400 0 0 \$189,400 3)(4)(i)(B) ongoing, intensive TA/support 51,200 15,212 60,000 0 0 0 \$126,412 4)(4)(ii)(A) new governance arrangement 0 0 0 0 0 0 \$0 3)(4)(ii)(B) budget weighted based on student needs 0 0 0 0 0 \$0 5) | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1)(4)(i)(A) flexibility to increase graduation rates 106,000 62,000 20,000 1,400 0 0 \$189,400 1)(4)(i)(B) ongoing, intensive TA/support 51,200 15,212 60,000 0 0 0 \$126,412 2)(4)(ii)(A) new governance arrangement 0 0 0 0 0 0 \$0 3)(4)(ii)(B) budget weighted based on student needs 0 0 0 0 0 \$0 \$0 4)(4)(ii)(B) budget weighted based on student needs 0 0 0 0 \$0 \$0 5)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4) | (d)(3)(ii)(D) full-day kdg or pre-kdg | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| d)(4)(i)(B) ongoing, intensive TA/support 51,200 15,212 60,000 0 0 0 \$126,412 ermissible Activities: d)(4)(ii)(A) new governance arrangement 0 0 0 0 0 0 \$0 d)(4)(ii)(B) budget weighted based on student needs 0 0 0 0 0 \$0 | Required Activities | | | | | | | |
| ermissible Activities: 0 0 0 0 0 0 0 \$0 d)(4)(ii)(A) new governance arrangement 0 0 0 0 0 0 0 0 0 0 0 0 0 \$0 | | 106,000 | 62,000 | 20,000 | 1,400 | 0 | 0 | |
| d)(4)(ii)(A) new governance arrangement 0 0 0 0 0 0 0 0 \$0 d)(4)(ii)(B) budget weighted based on student needs 0 0 0 0 0 0 0 \$0 | (d)(4)(i)(B) ongoing, intensive TA/support | 51,200 | 15,212 | 60,000 | 0 | 0 | 0 | \$126,412 |
| d)(4)(ii)(B) budget weighted based on student needs 0 0 0 0 0 0 \$0 | Permissible Activities: | | | | | | | |
| | (d)(4)(ii)(A) new governance arrangement | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Totals by Object Code \$307,280 \$139,570 \$213,000 \$67,490 \$40,000 \$9,000 \$776,340 | (d)(4)(ii)(B) budget weighted based on student needs | | | | 0 | | | |
| | Totals by Object Code | \$307,280 | \$139,570 | \$213,000 | \$67,490 | \$40,000 | \$9,000 | \$776,340 |
| | | | | | | | | |

| TRANSFORMATION MODEL BURGET FOR VEAR 3 (3045 4C) | | | 1 | | | | 1 |
|---|--------------------------|-----------|-----------------|-------------|------------|--------------|------------------|
| TRANSFORMATION MODEL BUDGET FOR YEAR 3 (2015-16) | | | | | | | |
| NDF County District No. | 07.00047 | | | | | | |
| NDE County District No.: | 87-00017 | 6.11 | | | | | |
| District Name: | Winnebago Public Schools | | | | | | |
| NDE School No.: | 0 | | | | | | |
| School Name: | 0 | | 222 | | | | |
| Activity | 100 | 200 | 300 | 400 | 500 | 600 | |
| | Salaries | Employee | Purchased | Supplies & | Computer | Travel | |
| (See Instructions for Full Descriptions of Required and Permissible | | Benefits | Service / Lease | Materials / | Hardware / | Professional | Total for Listed |
| Activities) | | | Agreement | Computer | Equipment | Development | Activity |
| | | | | Software | | | |
| Intervention Project Manager (Required) | 48,000 | 26,500 | 0 | 0 | | | \$74,500 |
| Required Activities | , , | , | | | | | |
| (d)(1)(i)(A) replace principal | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(1)(i)(B) evaluation systems for teachers & principals | 1,500 | 263 | 0 | 750 | 0 | 0 | \$2,513 |
| (d)(1)(i)(C) reward school leaders | 0 | 0 | | 6,500 | 0 | | \$6,500 |
| (d)(1)(i)(D) ongoing professional development | 0 | 0 | | 3,000 | 0 | | \$133,500 |
| (d)(1)(i)(E) recruit/retain staff with necessary skills | 18,000 | 1,250 | / | 2,240 | 0 | | \$27,490 |
| Permissible Activities: | | | , | _,_ :0] | | | |
| (d)(1)(ii)(A) attract/retain staff with necessary skills | 0 | 0 | 0 | ol | 0 | 0 | \$0 |
| (d)(1)(ii)(B) institute a system for measuring changes | 0 | 0 | | 0 | 0 | | \$C |
| (d)(1)(ii)(C) mutual consent for hiring teachers | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Required Activities | , | | | -, | | | |
| (d)(2)(i)(A) use of data for implementing program | 49,393 | 28,403 | 9,500 | 36,900 | 16,500 | 5,000 | \$145,696 |
| (d)(2)(i)(B) continuous use of student data | 0 | 0 | | 0 | 5,000 | 0 | \$5,000 |
| Permissible Activities: | | | | | | | |
| (d)(2)(ii)(A) conducting periodic reviews | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(B) implementing schoolwide RTI model | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(C) provide additional supports/prof. Development | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(D) technology based supports/interventions | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(1) increase rigor in secondary schools | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(2) student transition | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(3) increase graduation rates | 0 | 0 | 0 | 0 | 0 | 0 | \$C |
| (d)(2)(ii)(E)(4) early-warning systems for at-risk students | 0 | 0 | | 0 | 0 | 0 | \$0 |
| Required Activities | | | | -, | | | |
| (d)(3)(i)(A) strategies to increase learning time | 35,900 | 6,292 | 0 | 3,100 | 0 | 0 | \$45,292 |
| (d)(3)(i)(B) ongoing family/community engagement | 0 | 0 | 0 | 6,000 | 3,750 | 0 | \$9,750 |
| Permissible Activities: | | | | | | | |
| (d)(3)(ii)(A) partnering to create safe school environments | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(3)(ii)(B) restructuring the school day | 0 | 0 | | 0 | 0 | | \$0 |
| (d(3)(ii)(C) improve school climate and discipline | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(3)(ii)(D) full-day kdg or pre-kdg | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Required Activities | | | | | | | |
| (d)(4)(i)(A) flexibility to increase graduation rates | 109,000 | 64,200 | 20,000 | 1,600 | 0 | 0 | \$194,800 |
| (d)(4)(i)(B) ongoing, intensive TA/support | 54,200 | 15,938 | | 0 | 0 | | |
| Permissible Activities: | | | | | | | |
| (d)(4)(ii)(A) new governance arrangement | | | | | 0 | 0 | \$0 |
| (d)(4)(ii)(B) budget weighted based on student needs | | | | | 0 | | |
| Totals by Object Code | \$315,993 | \$142,846 | \$219,500 | \$60,090 | \$25,250 | \$11,500 | \$775,179 |
| | | | | | | | |
| | | | | | | | |
| | | | | | _ | | |

| DO NOT ENTER INFORMATION IN THE BUDGET BELOW. IT IS DESIGN | 1 | SUDGET FROM A | LL 3 YEARS. | | | | |
|---|------------------|----------------------|---|--|-------------------------------------|---------------------------------------|------------------------------|
| TRANSFORMATION MODEL COMBINED BUDGET FOR YEARS 1, 2, & 3 | · | | | | | | |
| NDE County District No.: | 87-00017 | | | | | | |
| District Name: | Winnebago Public | c Schools | | | | | |
| NDE School No.: | 0 | | | | | | |
| School Name: | 0 | | | | | 1 | |
| Activity | 100 | 200 | 300 | 400 | 500 | 600 | |
| (See Instructions for Full Descriptions of Required and Permissible Activities) | Salaries | Employee Benefits | Purchased Service / Lease Agreement | Supplies & Materials / Computer Software | Computer Hardware / Equipment | Travel Professional Development | Total for Listed Activity |
| Intervention Project Manager (Required) | 144,000 | 79,500 | 0 | 0 | 0 | 0 | \$223,500 |
| Pre-Implementation Activities | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Required Activities | | | | | | | |
| (d)(1)(i)(A) replace principal | 0 | 0 | 0 | Ω | 0 | Ω | \$0 |
| (d)(1)(i)(B) evaluation systems for teachers & principals | 5,000 | <u> </u> | 0 | 3.375 | 0 | 0 | \$9,252 |
| (d)(1)(i)(C) reward school leaders | 0 | 0 | 0 | 18,000 | 0 | 0 | \$18,000 |
| (d)(1)(i)(D) ongoing professional development | 0 | 0 | 350,000 | 15,000 | 0 | 3,300 | \$368,300 |
| (d)(1)(i)(E) recruit/retain staff with necessary skills | 54,000 | 3,750 | 0 | 7.720 | 0 | 9,000 | \$74,470 |
| Permissible Activities: | 3 1,000 | 3,730 | Ü | 7,720 | | 3,000 | Ţ: .,, · |
| (d)(1)(ii)(A) attract/retain staff with necessary skills | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(1)(ii)(B) institute a system for measuring changes | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(1)(ii)(C) mutual consent for hiring teachers | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Required Activities | | <u> </u> | Ü | Ü | | | T |
| (d)(2)(i)(A) use of data for implementing program | 145,566 | 83.856 | 12.500 | 194,600 | 91,500 | 13.000 | 541.022 |
| (d)(2)(i)(B) continuous use of student data | 143,300 | 03,030 | 12,500 | 154,000 | 27.500 | 13,000 | 27.500 |
| Permissible Activities: | Ů, | 0 | U | U. | 27,300 | <u> </u> | 27,300 |
| (d)(2)(ii)(A) conducting periodic reviews | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(B) implementing schoolwide RTI model | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(C) provide additional supports/prof. Development | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(D) technology based supports/interventions | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(1) increase rigor in secondary schools | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(2) student transition | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(3) increase graduation rates | 0 | <u>0</u> | 0 | 0 | 0 | 0 | \$0 |
| (d)(2)(ii)(E)(4) early-warning systems for at-risk students | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Required Activities | U | 0 | U | U | U | 0 | ŞŪ |
| (d)(3)(i)(A) strategies to increase learning time | 100.700 | 17.650 | 3,000 | 8.300 | 0 | 0 | \$129,650 |
| (d)(3)(i)(B) ongoing family/community engagement | 100,700 | 17,650 | 3,000 | 18.000 | 13.500 | 0 | \$31,500 |
| Permissible Activities: | U | 0 | <u> </u> | 18,000 | 13,300 | U | \$31,300 |
| (d)(3)(ii)(A) partnering to create safe school environments | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| (d)(3)(ii)(B) restructuring the school day | 0 | 0 | 0 | 0 | 0 | 0 | |
| (d(3)(ii)(C) improve school climate and discipline | 0 | 0 | 0 | 0 | | 0 | \$0 |
| (d)(3)(ii)(D) full-day kdg or pre-kdg | U | <u> </u> | U #DEE! | 0 | 0 | 0 | 1 - |
| Required Activities | #REF! | #REF! | #REF! | U | U | 0 | #NET! |
| (d)(4)(i)(A) flexibility to increase graduation rates | #DEE! | 4DEE! | #DEE! | #DCC! | | ^ | #REF! |
| | #REF! | #REF! | #REF! | #REF! | 0 | 0 | #REF! |
| (d)(4)(i)(B) ongoing, intensive TA/support | #REF! | #REF! | #REF! | #REF! | 0 | 0 | #KEF! |
| Permissible Activities: | 212.25-1 | | 1 22 2 | | | _ | 6264 400 |
| (d)(4)(ii)(A) new governance arrangement | 210,000 | 119,800 | 30,000 | 1,600 | 0 | 0 | \$361,400 |
| (d)(4)(ii)(B) budget weighted based on student needs | 92,400 | 28,579 | 120,000 | 0 | 6422.500 | 0 | \$240,979 |
| Totals by Object Code | #REF! | #REF! | #REF! | #REF! | \$132,500 | \$25,300 | #REF! |